

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 777							
General	161.00	6,572,900	1,735,500	87,100	0	0	8,395,500
Other	1.00	39,100	53,600	19,800	0	0	112,500
Total	162.00	6,612,000	1,789,100	106,900	0	0	8,508,000
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(206,700)	0	0	0	0	(206,700)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(207,900)	0	0	0	0	(207,900)
FY 2001 Total Appropriation							
General	161.00	6,366,200	1,735,500	87,100	0	0	8,188,800
Other	1.00	37,900	53,600	19,800	0	0	111,300
Total	162.00	6,404,100	1,789,100	106,900	0	0	8,300,100
Expenditure Adjustments							
6.51 Transfer Between Programs							
General	0.00	0	38,500	0	0	0	38,500
Total	0.00	0	38,500	0	0	0	38,500
FY 2001 Estimated Expenditures							
General	161.00	6,366,200	1,774,000	87,100	0	0	8,227,300
Other	1.00	37,900	53,600	19,800	0	0	111,300
Total	162.00	6,404,100	1,827,600	106,900	0	0	8,338,600
Base Adjustments							
8.31 Transfer Between Programs: Not recommended. See decision unit 12.01 for issues related to implementation of the staffing model.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(87,100)	0	0	(87,100)
Other	0.00	0	0	(19,800)	0	0	(19,800)
Total	0.00	0	0	(106,900)	0	0	(106,900)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	206,700	0	0	0	0	206,700
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	207,900	0	0	0	0	207,900

Correction, Department of
Institutions
IMSI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
General	161.00	6,572,900	1,774,000	0	0	0	8,346,900
Other	1.00	39,100	53,600	0	0	0	92,700
Total	162.00	6,612,000	1,827,600	0	0	0	8,439,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	93,200	0	0	0	0	93,200
Other	0.00	600	0	0	0	0	600
Total	0.00	93,800	0	0	0	0	93,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	26,600	0	0	0	26,600
Other	0.00	0	700	0	0	0	700
Total	0.00	0	27,300	0	0	0	27,300
10.31 Replacement Items: Replace one pickup (\$25,000), two sedans (\$30,000), kitchen equipment, security equipment, weapons, and maintenance equipment.							
General	0.00	0	0	89,000	0	0	89,000
Total	0.00	0	0	89,000	0	0	89,000
10.42 Refactored Classes: Reclass corporals to sergeants.							
General	0.00	32,000	0	0	0	0	32,000
Total	0.00	32,000	0	0	0	0	32,000
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	266,900	0	0	0	0	266,900
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	268,700	0	0	0	0	268,700
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2002 Total Maintenance							
General	161.00	6,965,500	1,806,600	89,000	0	0	8,861,100
Other	1.00	41,500	54,300	0	0	0	95,800
Total	162.00	7,007,000	1,860,900	89,000	0	0	8,956,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Staffing Model Implementation: Provide for implementation of the staffing model. This recommendation includes additional funding for holiday overtime. The staffing model is designed to ensure that critical posts are manned and that coverage of such posts is maintained in the absence of primary assigned staff.							
General	0.00	37,500	0	0	0	0	37,500
Total	0.00	37,500	0	0	0	0	37,500
12.02 Salary Equity: Not recommended. Provide funds for the recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Governor's Initiative - Offender Education: The Governor recommends providing inmates the opportunity to improve basic literacy through education. Training and education will be coordinated with the State Workforce Development Council.							
General	1.00	43,500	5,900	25,000	0	0	74,400
Total	1.00	43,500	5,900	25,000	0	0	74,400
12.04 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expansion of substance abuse treatment alternatives to inmates in state institutions. Two additional staff will provide group treatment and cognitive self change programming to inmates that can benefit from the program.							
General	2.00	80,500	15,000	21,000	0	0	116,500
Total	2.00	80,500	15,000	21,000	0	0	116,500
FY 2002 Total Governor's Rec.							
General	164.00	7,127,000	1,827,500	135,000	0	0	9,089,500
Other	1.00	41,500	54,300	0	0	0	95,800
Total	165.00	7,168,500	1,881,800	135,000	0	0	9,185,300